	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	nd Range Scier	nces, Forest Util	ization Research	also includes t	he Policy Analy	the College of Fo sis Group which g this state and ro	is charged
FY 2006 Origi	nal Appropri	ation					
3.00 FY 200	06 Original App	propriation: HB 3	04, SB 1230, HE	395.			
General	5.75	493,300	93,400	0	0	0	586,700
Dedicated	0.00	14,700	0	0	0	0	14,700
Total	5.75	508,000	93,400	0	0	0	601,400
Appropriation	Adjustment	:s					
4.21 Surplu	s Eliminator: O	ne-time salary i	ncreases provide	ed to state empl	oyees per HB 3	95 or 396 are re	flected here.
General	0.00	4,500	0	0	0	0	4,500
Total	0.00	4,500	0	0	0	0	4,500
General Total	0.00	5,200 5,200	7 is provided in I	0 0	0 0	<u>0</u>	5,200 5,200
i Otai	0.00	3,200	U	U	U	U	
							3,233
FY 2006 Total							
General	5.75	503,000	93,400	0	0	0	596,400
General Dedicated	5.75 0.00	503,000 14,700	0	0	0	0	596,400 14,700
General	5.75	503,000	•				596,400 14,700
General Dedicated	5.75 0.00 5.75	503,000 14,700 517,700	0	0	0	0	596,400 14,700
General Dedicated Total	5.75 0.00 5.75	503,000 14,700 517,700	0	0	0	0	596,400 14,700 611,100
General Dedicated Total FY 2006 Estim	5.75 0.00 5.75 nated Expend 5.75 0.00	503,000 14,700 517,700 ditures 503,000 14,700	93,400	0 0 0	0 0 0	<u>0</u>	596,400 14,700 611,100 596,400 14,700
General Dedicated Total FY 2006 Estim General	5.75 0.00 5.75 nated Expend 5.75	503,000 14,700 517,700 ditures 503,000	93,400 93,400	0 0	0 0	0 0	596,400 14,700 611,100 596,400 14,700
General Dedicated Total FY 2006 Estim General Dedicated	5.75 0.00 5.75 nated Expend 5.75 0.00 5.75	503,000 14,700 517,700 ditures 503,000 14,700	93,400 93,400 0	0 0 0	0 0 0	0 0 0	596,400 14,700 611,100 596,400 14,700
General Dedicated Total FY 2006 Estim General Dedicated Total Base Adjustm 8.41 Remove	5.75 0.00 5.75 nated Expend 5.75 0.00 5.75	503,000 14,700 517,700 ditures 503,000 14,700 517,700	93,400 93,400 0 93,400	0 0 0 0	0 0 0 0	0 0 0	596,400 14,700 611,100 596,400 14,700 611,100
General Dedicated Total FY 2006 Estim General Dedicated Total Base Adjustm 8.41 Remove	5.75 0.00 5.75 nated Expend 5.75 0.00 5.75 nents val of One-Time	503,000 14,700 517,700 ditures 503,000 14,700 517,700	93,400 93,400 0 93,400	0 0 0 0	0 0 0 0	0 0 0 0	596,400 14,700 611,100 596,400 14,700 611,100
General Dedicated Total FY 2006 Estim General Dedicated Total Base Adjustm 8.41 Remove 27th page	5.75 0.00 5.75 nated Expend 5.75 0.00 5.75 nents val of One-Time ayroll per SB 1: 0.00 0.00	503,000 14,700 517,700 ditures 503,000 14,700 517,700 e Expenditures: 230.	93,400 93,400 0 93,400 Remove the 1%	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 sation per HB 39	596,400 14,700 611,100 596,400 14,700 611,100
General Dedicated Total FY 2006 Estim General Dedicated Total Base Adjustm 8.41 Remove 27th page	5.75 0.00 5.75 nated Expend 5.75 0.00 5.75 nents val of One-Time ayroll per SB 1.	503,000 14,700 517,700 ditures 503,000 14,700 517,700 e Expenditures: 230. (4,500)	93,400 93,400 0 93,400 Remove the 1%	0 0 0 0 0 Change in Emp	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 sation per HB 39	596,400 14,700 611,100 596,400 14,700 611,100 95, and the (4,500) (14,700)
General Dedicated Total FY 2006 Estim General Dedicated Total Base Adjustm 8.41 Remov 27th podes General Dedicated	5.75 0.00 5.75 nated Expendence 5.75 0.00 5.75 nents val of One-Time ayroll per SB 1: 0.00 0.00 0.00	503,000 14,700 517,700 ditures 503,000 14,700 517,700 e Expenditures: 230. (4,500) (14,700)	93,400 93,400 0 93,400 Remove the 1% 0 0	0 0 0 0 0 Change in Emp	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 sation per HB 39	596,400 14,700 611,100 596,400 14,700 611,100 95, and the (4,500) (14,700)
General Dedicated Total FY 2006 Estim General Dedicated Total Base Adjustm 8.41 Remov 27th page 127th page 1	5.75 0.00 5.75 nated Expendence 5.75 0.00 5.75 nents val of One-Time ayroll per SB 1: 0.00 0.00 0.00	503,000 14,700 517,700 ditures 503,000 14,700 517,700 e Expenditures: 230. (4,500) (14,700)	93,400 93,400 0 93,400 Remove the 1% 0 0	0 0 0 0 0 Change in Emp	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 sation per HB 39	596,400 14,700 611,100 596,400 14,700 611,100
General Dedicated Total FY 2006 Estim General Dedicated Total Base Adjustm 8.41 Remove 27th paragraph General Dedicated Total FY 2007 Base	5.75 0.00 5.75 nated Expend 5.75 0.00 5.75 nents val of One-Time ayroll per SB 1: 0.00 0.00 0.00	503,000 14,700 517,700 ditures 503,000 14,700 517,700 e Expenditures: 230. (4,500) (14,700) (19,200)	93,400 93,400 93,400 Remove the 1% 0 0 0	0 0 0 0 0 Change in Emp 0 0 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 sation per HB 39 0 0	596,400 14,700 611,100 596,400 14,700 611,100 05, and the (4,500 (14,700 (19,200)

		Doroonnol	Operating	Conital	Trustee/ Den		Total Cov
	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Main	tenance						
	e in Benefit Co s to \$250 per		n benefit costs ref	flect a 3.5% ir	ncreased cost of h	nealth insurance,	which
General	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400
			Governor recomm d Trustee/Benefit		ease for inflation e	equivalent to 1.9°	% of non-
General	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800
			provides funding f that was provided		nal 16 pay periods	s to annualize the	e 3% ongoing
General	0.00	7,600	0	0	0	0	7,600
Total 10.62 Group	0.00 and Temporar	7,600 y: This decision	0 n unit provides fur	•	•	•	7,600 lize the 3%
10.62 Group	and Temporar	y: This decisior	•	nding for the a	ا additional 16 pay	•	1,222
10.62 Group ongoin General	and Temporar g change in er 0.00 0.00	y: This decision nployee compe 700 700	n unit provides fur	nding for the a	ا additional 16 pay	periods to annua	lize the 3%
10.62 Group ongoin General Total	and Temporar g change in er 0.00 0.00	y: This decision nployee compe 700 700	n unit provides furensation that was 0	nding for the a	additional 16 pay p U 4.38. 0 0	periods to annua	700 700
10.62 Group ongoin General Total FY 2007 Total	and Temporar g change in er 0.00 0.00 Maintenanc	y: This decision nployee compe 700 700	n unit provides fur	nding for the a provided in DI	additional 16 pay p U 4.38. 0 0	periods to annua	lize the 3%
10.62 Group ongoing General Total FY 2007 Total General	and Temporar g change in er 0.00 0.00 Maintenanc 5.75	y: This decision in ployee competed with the property of the p	n unit provides fur ensation that was 0 0 0	nding for the a provided in DI	additional 16 pay p U 4.38. 0 0	periods to annua 0 0 0	700 700 603,400
10.62 Group ongoing General Total FY 2007 Total General Dedicated	and Temporar g change in er 0.00 0.00 Maintenanc 5.75 0.00 5.75	y: This decision in ployee compe $\frac{700}{700}$ e $\frac{508,200}{0}$	n unit provides fur ensation that was 0 0 0	nding for the a provided in DI 0 0 0	odditional 16 pay put 4.38. 0 0 0	periods to annua 0 0 0 0	700 700 603,400 0
10.62 Group ongoing General Total FY 2007 Total General Dedicated Total Program Enhance 12.01 Salary	and Temporar g change in er 0.00 0.00 Maintenanc 5.75 0.00 5.75 Incements Enhancement	y: This decision reployee competed 700 700 e 508,200 0 508,200 : Not Recommeted 700 700	n unit provides fur ensation that was 0 0 0	nding for the a provided in DI 0 0 0 0 v of Idaho has	odditional 16 pay public 16 pa	0 0 0 0	700 700 603,400 603,400
10.62 Group ongoing General Total FY 2007 Total General Dedicated Total Program Enhance 12.01 Salary	and Temporar g change in er 0.00 0.00 Maintenanc 5.75 0.00 5.75 Incements Enhancement	y: This decision reployee competed 700 700 e 508,200 0 508,200 : Not Recommeted 700 700	unit provides fur ensation that was on that was on the state of the st	nding for the a provided in DI 0 0 0 0 v of Idaho has	odditional 16 pay public 16 pa	0 0 0 0	700 700 603,400 603,400
10.62 Group ongoing General Total FY 2007 Total General Dedicated Total Program Enhance 12.01 Salary which of the superior o	and Temporar g change in er 0.00 0.00 Maintenanc 5.75 0.00 5.75 Incements Enhancement currently lag be	y: This decision reployee competed 700 700 e 508,200 0 508,200 : Not Recommeted 700 700	unit provides fur ensation that was on that was on the state of the st	nding for the a provided in DI 0 0 0 0 v of Idaho has	odditional 16 pay public 16 pa	0 0 0 0	700 700 603,400 603,400 603,400 e salaries,
10.62 Group ongoing General Total FY 2007 Total General Dedicated Total Program Enha 12.01 Salary which of General	and Temporar g change in er 0.00 0.00 Maintenanc 5.75 0.00 5.75 Incements Enhancement currently lag be 0.00 0.00 0.00	y: This decision in ployee competed by the property of the pro	unit provides fur ensation that was on that was on the state of the st	nding for the a provided in DI 0 0 0 0 v of Idaho has	odditional 16 pay public 16 pa	0 0 0 0	700 700 603,400 603,400 603,400 e salaries,
10.62 Group ongoing General Total FY 2007 Total General Dedicated Total Program Enha 12.01 Salary which of General Total	and Temporar g change in er 0.00 0.00 Maintenanc 5.75 0.00 5.75 Incements Enhancement currently lag be 0.00 0.00 0.00	y: This decision in ployee competed by the property of the pro	unit provides fur ensation that was on that was on that was on the following of the followi	nding for the a provided in DI 0 0 0 0 v of Idaho has	additional 16 pay put 4.38. 0 0 0 0 a multi-year plan 0 0	0 0 0 0	700 700 603,400 603,400 603,400 e salaries,
10.62 Group ongoing General Total FY 2007 Total General Dedicated Total Program Enha 12.01 Salary which of General Total FY 2007 Gov's	and Temporar g change in er 0.00 0.00 Maintenanc 5.75 0.00 5.75 Incements Enhancement currently lag be 0.00 0.00 c Recommer	y: This decision reployee competed from the following properties of the following prop	unit provides fur ensation that was on that was on that was one of the state of the	nding for the a provided in DI 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	additional 16 pay put 4.38. 0 0 0 0 a multi-year plan 0 0	periods to annua 0 0 0 0 to address state	700 700 603,400 0 603,400 e salaries,

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
is I ge	daho's lead ag ologic and min	gency for the co	eadquartered at tillection, interpreting the state. The of its findings fo	ation, and dissortions Survey perforr	emination of science	entific information arch in the field a	n relating to and campus
Y 2006 Origin	al Appropri	ation					
3.00 FY 200	6 Original App	ropriation: HB 3	304, SB 1230, HE	3 395.			
General	10.55	778,600	25,700	0	0	0	804,300
Dedicated	0.00	26,900	0	0	0	0	26,900
Total	10.55	805,500	25,700	0	0	0	831,200
ppropriation	Adjustment	s					
4.21 Surplus	Eliminator: O	ne-time salary i	ncreases provide	ed to state emp	loyees per HB 3	895 or 396 are re	flected here.
General	0.00	7,000	0	0	0	0	7,000
Total	0.00	7,000	0	0	0	0	7,000
agencie		employee comp	pensation prior to oensation prior to or is provided in l	the end of the	current fiscal ye		ds). Funding
agencie for the General	es to enhance ongoing costs	employee comp through FY 200 8,100	pensation prior to	the end of the	current fiscal ye		ds). Funding 8,100
agencie for the General Total	es to enhance ongoing costs 0.00 0.00	employee comp through FY 200 8,100 8,100	pensation prior to	the end of the			
agencie for the General Total	es to enhance ongoing costs 0.00 0.00 Appropriation	employee comp through FY 200 8,100 8,100	pensation prior to 07 is provided in 1 0 0	the end of the DU 10.61. 0 0	current fiscal ye	ear (10 pay perio 0 0	ds). Funding 8,100 8,10 0
agencie for the General Total FY 2006 Total General	es to enhance ongoing costs 0.00 0.00 Appropriation 10.55	employee comp through FY 200 8,100 8,100 on 793,700	pensation prior to provided in the provided in	the end of the DU 10.61. 0 0	0 0	ear (10 pay perio 0 0	ds). Funding 8,100 8,100 819,400
agencie for the General Total FY 2006 Total General Dedicated	ongoing costs 0.00 0.00 Appropriation 10.55 0.00	employee comp through FY 200 8,100 8,100 on 793,700 26,900	pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the end of the DU 10.61. 0 0 0	current fiscal ye	ear (10 pay perio 0 0 0 0	8,100 8,100 8,100 819,400 26,900
agencie for the General Total Y 2006 Total General	es to enhance ongoing costs 0.00 0.00 Appropriation 10.55	employee comp through FY 200 8,100 8,100 on 793,700	pensation prior to provided in the provided in	the end of the DU 10.61. 0 0	0 0	ear (10 pay perio 0 0	8,100 8,100 8,100 819,400 26,900
agencie for the General Total FY 2006 Total General Dedicated Total	0.00 0.00 0.00 0.05 0.00 0.00 0.00 10.55	employee comp through FY 200 8,100 8,100 on 793,700 26,900 820,600	pensation prior to 07 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the end of the DU 10.61. 0 0 0	current fiscal ye	ear (10 pay perio 0 0 0 0	8,100 8,100 8,100 819,400 26,900
agencie for the off for the of	ongoing costs 0.00 0.00 Appropriation 10.55 0.00 10.55 ated Expendent 10.55	employee comp through FY 200 8,100 8,100 on 793,700 26,900 820,600 litures 793,700	25,700 25,700	the end of the DU 10.61. 00000	current fiscal ye	0 0 0 0 0	8,100 8,100 819,400 26,900 846,300
agencie for the of General Total Y 2006 Total General Dedicated Total Y 2006 Estim General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	employee comp through FY 200 8,100 8,100 on 793,700 26,900 820,600 litures 793,700 26,900	25,700 25,700 0 0	the end of the DU 10.61. 0 0 0 0 0 0	current fiscal ye	0 0 0 0 0 0	8,100 8,100 8,100 819,400 26,900 846,300 819,400 26,900
agencie for the off for the of	ongoing costs 0.00 0.00 Appropriation 10.55 0.00 10.55 ated Expendent 10.55	employee comp through FY 200 8,100 8,100 on 793,700 26,900 820,600 litures 793,700	25,700 25,700	the end of the DU 10.61. 00000	current fiscal ye	0 0 0 0 0	8,100 8,100 8,100 819,400 26,900 846,300 819,400 26,900
agencie for the off for the of	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	employee comp through FY 200 8,100 8,100 on 793,700 26,900 820,600 litures 793,700 26,900	25,700 25,700 0 0	the end of the DU 10.61. 0 0 0 0 0 0	current fiscal ye	0 0 0 0 0 0	ds). Funding 8,100 8,100 819,400
agencie for the off for the of	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	employee comp through FY 200 8,100 8,100 793,700 26,900 820,600 820,600 820,600	25,700 25,700 0 0	the end of the DU 10.61.	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100 8,100 819,400 26,900 846,300 846,300
agencie for the off for the of	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	employee comp through FY 200 8,100 8,100 793,700 26,900 820,600 820,600 820,600	25,700 25,700 25,700 25,700	the end of the DU 10.61.	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100 8,100 819,400 26,900 846,300 846,300
agencie for the of General Total Y 2006 Total General Dedicated Total Y 2006 Estim General Dedicated Total Sase Adjustme 8.41 Remove 27th pa	s to enhance ongoing costs 0.00 0.00 Appropriation 10.55 0.00 10.55 ated Expendent 10.55 0.00 10.55 ents al of One-Time yroll per SB 12	employee comp through FY 200 8,100 8,100 793,700 26,900 820,600 820,600 8 Expenditures:	25,700 25,700 25,700 Remove the 1%	the end of the DU 10.61. 0 0 0 0 0 Change in Em	current fiscal ye	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100 8,100 819,400 26,900 846,300 846,300 846,300 85, and the
agencie for the of General Total Y 2006 Total General Dedicated Total Y 2006 Estim General Dedicated Total Sase Adjustmo 27th pa	sto enhance ongoing costs 0.00 0.00 Appropriation 10.55 0.00 10.55 ated Expendent 10.55 0.00 10.55 ents al of One-Time yroll per SB 12 0.00	employee comp through FY 200 8,100 8,100 793,700 26,900 820,600 820,600 820,600 8 Expenditures: 230. (7,000)	25,700 25,700 25,700 25,700 0 25,700 0 25,700 0 0 25,700	the end of the DU 10.61.	current fiscal ye	ear (10 pay perio	8,100 8,100 819,400 26,900 846,300 846,300 846,300
agencie for the offer the	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	employee comp through FY 200 8,100 8,100 793,700 26,900 820,600 820,600 820,600 820,600 820,600 820,600 (7,000) (26,900)	25,700 25,700 25,700 0 25,700 0 25,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the end of the DU 10.61.	current fiscal ye	0 0 0 0 0 sation per HB 39 0 0 0	8,100 8,100 819,400 26,900 846,300 846,300 846,300 95, and the
agencie for the offer the	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	employee comp through FY 200 8,100 8,100 793,700 26,900 820,600 820,600 820,600 820,600 820,600 820,600 (7,000) (26,900)	25,700 25,700 25,700 0 25,700 0 25,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the end of the DU 10.61.	current fiscal ye	0 0 0 0 0 sation per HB 39 0 0 0	8,100 8,100 819,400 26,900 846,300 846,300 85, and the
agencie for the off for the of	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	employee comp through FY 200 8,100 8,100 793,700 26,900 820,600 820,600 820,600 Expenditures: 230. (7,000) (26,900) (33,900)	25,700 25,700 25,700 25,700 0 25,700 0 0 25,700 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the end of the DU 10.61.	current fiscal ye	0 0 0 0 0 sation per HB 39 0 0 0 0	8,10 8,10 8,10 819,40 26,90 846,30 819,40 26,90 846,30 95, and the (7,00 (26,90 (33,90

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Main	tenance						
	e in Benefit Co s to \$250 per		n benefit costs ref	flect a 3.5% ir	creased cost of h	ealth insurance	, which
General	0.00	2,600	0	0	0	0	2,600
Total	0.00	2,600	0	0	0	0	2,600
			Governor recomm I Trustee/Benefit		ase for inflation e	equivalent to 1.9	% of non-
General	0.00	0	500	0	0 0	0	500
Total	0.00	0	500	0	0	0	500
General Total	0.00	12,900 12,900	0 0	0 0	<u>0</u>	0 0	12,900 12,900
Total	0.00	12,900	0	0	0	0	12,900
FY 2007 Total	Maintenanc	е					
General	10.55	802,200	26,200	0	0	0	828,400
Dedicated	0.00	0	0	0	0	0	0
Total	10.55	802,200	26,200	0	0	0	828,400
Program Enha	ncements						
			ended. University verages by over 1		a multi-year plan	to address state	e salaries,
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's	Recommer	ndation					
FY 2007 Gov's General	Recommer 10.55	ndation 802,200	26,200	0	0	0	828,400
			26,200 0	0	0	0	828,400 0

7,351,700

440,000

7,791,700

0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	0 0	cational Assista grams. The sta	nce Program, Atwate-funded college	ell J. Perry W	ork Study Progra	ım, and Teacher	/Nurse Loan
		•	available to high so education institution		who intend to cor	ntinue their educ	ation at one of
	The state Levera students who has	~ ~	nal Assistance Pro ed financial need.	gram is a fed	eral/state matchir	ng arrangement	available to
FY 2006 O	riginal Appropri	ation					

Appropriation Adjustments

0.00

0.00

0.00

3.00 F

Federal

Total

FY 2006 Original Appropriation: HB 304, SB 1230, HB 395.

4.31 Supplemental: This decision unit represents additional state matching funds needed for the federal Leveraging Educational Assistance Program (LEAP).

7,351,700

440,000

General	0.00	0	0	0	101,800	0	101,800
Total	0.00	0	0	0	101,800	0	101,800
FY 2006 Total	Appropriation						
General	0.00	0	0	0	7,453,500	0	7,453,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,893,500	0	7,893,500
FY 2006 Estim	ated Expenditur	es					
General	0.00	0	0	0	7,453,500	0	7,453,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,893,500	0	7,893,500
FY 2007 Base							
General	0.00	0	0	0	7,453,500	0	7,453,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	7,893,500	0	7,893,500

Program Maintenance

10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments. Inflationary increases in scholarships total \$24,600 for Atwell Parry; \$6,700 for Grow Your Own; and \$1,600 for Minority at Risk.

General	0.00	0	0	0	32,900	0	32,900
Total	0.00	0	0		32,900	0	32.900

Special Programs Scholarships & Grants

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.71	Nondiscretionary Adjustification safety officers employare eligible to attend	yed by or volur an Idaho post	nteering for the Sta secondary instituti	ate of Idaho a on with a full	nd who were kille waiver of fees. Th	d or disabled in ne scholarship al	the line of duty lso covers the

meal plan are provided to the dependents. Four students are enrolled in the program for the FY 2006 academic

440,000

440,000

7,944,100

year. ['] F`	Y 2006 funds reimb	ourse institution	s for eligible stud	dents attend	ing in FY 2005. FY all participant attended	2007 funds	will
General	0.00	0	0	0	17,700	0	17,700
Total	0.00	0	0	0	17,700	0	17,700
FY 2007 Total M	Maintenance						
General	0.00	0	0	0	7.504.100	0	7.504.100

Program Enhancements

Federal

Total

0.00

0.00

0

12.01 Teacher and Nurses Loan Forgiveness: Additional funds not recommended. Of the 29 loans authorized for distribution in Idaho Code 33-3722(4), 19 were used in FY 2005. Idaho Code 33-3722(5) allows redistribution of the 10 unused loans to other students.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's	Recommendati	on					
General	0.00	0	0	0	7,504,100	0	7,504,100
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00		0	0	7.944.100	0	7.944.100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Co	tory museum; llections in the	its areas of inte	rest include anth rest are maintain	ropology, botany	, geology, pale	eontology, and z	oology.
FY 2006 Origin	nal Appropri	ation					
3.00 FY 200	6 Original App	propriation: HB 3	304, SB 1230, HE	3 395.			
General	8.50	498,100	13,500	0	0	0	511,600
Dedicated	0.00	15,900	0	0	0	0	15,900
Total	8.50	514,000	13,500	0	0	0	527,500
Appropriation	Adjustment	ts					
4.21 Surplus	Eliminator: C	ne-time salary i	ncreases provide	ed to state emplo	yees per HB 3	95 or 396 are re	flected here.
General	0.00	4,400	0	0	0	0	4,400
Total	0.00	4,400	0	0	0 0	0	4,400
	es to enhance ongoing costs		7 is provided in [·		, 3
for the	ongoing costs	through FY 200			·		
					0 0	0 0	5,100 5,100
for the General	ongoing costs 0.00 0.00	5,100 5,100				0	5,100
for the General Total	ongoing costs 0.00 0.00	5,100 5,100				0	5,100 5,100
for the General Total FY 2006 Total	ongoing costs 0.00 0.00 Appropriation	5,100 5,100 5,100	7 is provided in [0 0	OU 10.61. 0 0	0	0 0	5,100 5,100 521,100
for the General Total FY 2006 Total General	0.00 0.00 0.00 Appropriation	5,100 5,100 5,100 on	17 is provided in [0 0 13,500	OU 10.61. 0 0	0 0	0 0	5,100 5,100 521,100 15,900
for the General Total FY 2006 Total General Dedicated Total	0.00 0.00 Appropriation 8.50 0.00 8.50	5,100 5,100 5,100 on 507,600 15,900 523,500	17 is provided in [0 0 13,500 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	0 0 0	5,100 5,100 521,100 15,900
for the General Total FY 2006 Total General Dedicated Total	0.00 0.00 Appropriation 8.50 0.00 8.50	5,100 5,100 5,100 on 507,600 15,900 523,500	17 is provided in [0 0 13,500 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	0 0 0	5,100 5,100 521,100 15,900 537,000
for the General Total FY 2006 Total General Dedicated Total FY 2006 Estim	0.00 0.00 Appropriation 8.50 0.00 8.50 ated Expense	through FY 200 5,100 5,100 on 507,600 15,900 523,500 ditures	17 is provided in [0 0 13,500 0 13,500	0 0 0 0 0	0 0 0 0		5,100 5,100 521,100 15,900 537,000
for the General Total FY 2006 Total General Dedicated Total FY 2006 Estim General	0.00 0.00 Appropriation 8.50 0.00 8.50 ated Expenses	through FY 200 5,100 5,100 5,100 0n 507,600 15,900 523,500 ditures 507,600	17 is provided in [0 0 13,500 0 13,500 13,500	0 0 0 0 0	0 0 0 0	0 0 0 0	5,100 5,100 521,100 15,900 537,000 521,100 15,900
for the General Total FY 2006 Total General Dedicated Total FY 2006 Estim General Dedicated	0.00 0.00 Appropriation 8.50 0.00 8.50 ated Expension 8.50 0.00 8.50	through FY 200 5,100 5,100 5,100 507,600 15,900 523,500 ditures 507,600 15,900	17 is provided in [0 0 13,500 0 13,500 13,500 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	5,100 5,100 521,100 15,900 537,000 521,100 15,900
for the General Total FY 2006 Total General Dedicated Total FY 2006 Estim General Dedicated Total Base Adjustm 8.41 Remov	0.00 0.00 Appropriation 8.50 0.00 8.50 ated Expension 8.50 0.00 8.50 ents	through FY 200 5,100 5,100 5,100 507,600 15,900 523,500 ditures 507,600 15,900 523,500 e Expenditures:	17 is provided in [0 0 13,500 0 13,500 13,500 0	0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	5,100 5,100 521,100 15,900 537,000 521,100 15,900 537,000
for the General Total FY 2006 Total General Dedicated Total FY 2006 Estim General Dedicated Total Base Adjustm 8.41 Remov	0.00 0.00 Appropriation 8.50 0.00 8.50 ated Expension 8.50 0.00 8.50 ents al of One-Tim	through FY 200 5,100 5,100 5,100 507,600 15,900 523,500 ditures 507,600 15,900 523,500 e Expenditures:	13,500 13,500 13,500 13,500 13,500 13,500	0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	5,100 5,100 521,100 15,900 537,000 521,100 15,900 537,000
for the General Total FY 2006 Total General Dedicated Total FY 2006 Estim General Dedicated Total Base Adjustm 8.41 Remove 27th pa	0.00 0.00 Appropriation 8.50 0.00 8.50 ated Expension 8.50 0.00 8.50 ents al of One-Time syroll per SB 1	through FY 200 5,100 5,100 507,600 15,900 523,500 ditures 507,600 15,900 523,500 e Expenditures: 230.	13,500 13,500 13,500 13,500 Removal of the 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0	5,100 5,100 5,100 521,100 15,900 537,000 521,100 15,900 537,000 8 395, and the
for the General Total FY 2006 Total General Dedicated Total FY 2006 Estim General Dedicated Total Base Adjustm 8.41 Remov 27th pa	0.00 0.00 0.00 Appropriation 8.50 0.00 8.50 ated Expension 8.50 0.00 8.50 ents al of One-Timelyroll per SB 1 0.00	through FY 200 5,100 5,100 5,100 507,600 15,900 523,500 ditures 507,600 15,900 523,500 e Expenditures: 230. (4,400)	13,500 13,500 13,500 13,500 0 13,500 0 13,500 0 13,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,100 5,100 5,100 521,100 15,900 537,000 537,000 3395, and the (4,400 (15,900
for the General Total FY 2006 Total General Dedicated Total FY 2006 Estim General Dedicated Total Base Adjustm 8.41 Remov 27th pa General Dedicated	0.00 0.00 0.00 Appropriation 8.50 0.00 8.50 ated Expension 8.50 0.00 8.50 ents al of One-Timelyroll per SB 1 0.00 0.00	through FY 200 5,100 5,100 5,100 507,600 15,900 523,500 ditures 507,600 15,900 523,500 e Expenditures: 230. (4,400) (15,900)	13,500 13,500 13,500 13,500 0 13,500 0 13,500 0 0 0 10 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,100 5,100 521,100 15,900 537,000 521,100 15,900 537,000
for the General Total FY 2006 Total General Dedicated Total FY 2006 Estim General Dedicated Total Base Adjustm 8.41 Remov 27th pa General Dedicated Total	0.00 0.00 0.00 Appropriation 8.50 0.00 8.50 ated Expension 8.50 0.00 8.50 ents al of One-Timelyroll per SB 1 0.00 0.00	through FY 200 5,100 5,100 5,100 507,600 15,900 523,500 ditures 507,600 15,900 523,500 e Expenditures: 230. (4,400) (15,900)	13,500 13,500 13,500 13,500 0 13,500 0 13,500 0 0 0 10 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	5,100 5,100 5,100 521,100 15,900 537,000 537,000 3395, and the (4,400 (15,900
for the General Total FY 2006 Total General Dedicated Total FY 2006 Estim General Dedicated Total Base Adjustm 8.41 Remov 27th pa General Dedicated Total FY 2007 Base	0.00 0.00 0.00 Appropriation 8.50 0.00 8.50 ated Expension 8.50 0.00 8.50 ents al of One-Timelyroll per SB 1 0.00 0.00 0.00 0.00	through FY 200 5,100 5,100 5,100 507,600 15,900 523,500 ditures 507,600 15,900 523,500 e Expenditures: 230. (4,400) (15,900) (20,300)	13,500 13,500 13,500 13,500 13,500 0 13,500 0 13,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 mployee Comp	0 0 0 0 0 0 0 0 0 0	5,100 5,100 5,100 521,100 15,900 537,000 537,000 3395, and the (4,400 (15,900 (20,300)

Special Programs Museum of Natural History

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program N	laintenance						
	ange in Benefit Co uates to \$250 per				creased cost of h	nealth insurance	, which
General	0.00	2,100	0 0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100
Cro uni	alth and Life Insur oss, has created a t provides for a he ate is for both the	one-time opportantly one-time opportunity	rtunity to use une urance premium	expended reserved rebate equal to	rves from the pre	vious contract. Temiums. The hea	This decision alth insurance
General	0.00	(13,800)	0	0	0	0	(13,800
Total	0.00	(13,800)	0	0	0	0	(13,800
	neral Inflation Adjudical Operating E		Trustee/Benefit	Payments.			
General Total	0.00 0.00		300		0 0		300
Total	0.00	U	300	U	U	U	300
	placement Items: ezer for specimen d 0.00			· ·	ord storage and e	exhibit creation,	as well as a 25,500
Total	0.00			25,500 25,500			25,500
	lary Multiplier: Thi				al 16 pay period	s to annualize th	e 3% ongoing
	lary Multiplier: Thi ange in employee 0.00 0.00				al 16 pay periods0 0	s to annualize th	8,100
cha General Total	ange in employee	8,100 8,100			al 16 pay periods0 0	s to annualize th	8,100
cha General Total	0.00 0.00	8,100 8,100			al 16 pay periods 0 0	s to annualize th	8,100 8,100
cha General Total Y 2007 To	ange in employee 0.00 0.00 otal Maintenance 8.50	8,100 8,100 8,100	hat was provided 0 0	0 0	0 0	0 0	8,100 8,100 513,400
General Total Y 2007 To General	ange in employee 0.00 0.00 otal Maintenance 8.50	8,100 8,100 8,100 8e 499,600	hat was provided 0 0 13,800	0 0 0	0 0	0 0	8,100 8,10 0 513,400 25,500
General Total FY 2007 To General Dedicate Total	0.00 0.00 0.00 0tal Maintenance 8.50 d 0.00	8,100 8,100 8,100 3,100 3,100 3,100 499,600 0	hat was provided 0 0 13,800 0	0 0 25,500	0 0 0	0 0 0	8,100 8,100 513,400 25,500 538,900
General Total FY 2007 To General Dedicate Total Program E 12.01 Pro	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	8,100 8,100 8,100 3,100 3,100 499,600 0 499,600 499,600	13,800 0 13,800	0 0 25,500 25,500 rofessional sta	0 0 0 0 0	0 0 0 0 0	8,100 8,100 513,400 25,500 538,900
General Total FY 2007 To General Dedicate Total Program E 12.01 Pro	0.00	8,100 8,100 8,100 3,100 3,100 499,600 0 499,600 499,600	13,800 0 13,800	0 0 25,500 25,500 rofessional sta	0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100 8,100 513,400 25,500 538,900 of Natural
General Total FY 2007 To General Dedicate Total Program E 12.01 Pro His	otal Maintenance 8.50 0.00 8.50 nhancements ogram Manager: Notory to plan, deve	8,100 8,100 8,100 3,100 3,100 499,600 0 499,600 499,600	13,800 0 13,800	0 0 25,500 25,500 rofessional sta	0 0 0 0 0	0 0 0 0 0	8,100 8,100 513,400 25,500 538,900 of Natural
General Total FY 2007 To General Dedicate Total Program E 12.01 Pro His General Total 12.02 Life to :	otal Maintenance 8.50 0.00 8.50 nhancements ogram Manager: Notory to plan, deve	se s	hat was provided 0 0 13,800 0 13,800 led. Additional prand track additio 0 0 lot Recommende	0 25,500 25,500 rofessional stanal exhibit and 0 0 0 0 0 0 0 0 0 0	o 0 0 0 0 ff would allow the deducational productional produced to provide	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100 8,100 513,400 25,500 538,900 of Natural 0 e and access
General Total Y 2007 Total General Dedicate Total Program E 12.01 Pro His General Total 12.02 Life to :	otal Maintenance ange in employee 0.00 0.00 otal Maintenance 8.50 d 0.00 8.50 nhancements ogram Manager: Notory to plan, deve	se s	hat was provided 0 0 13,800 0 13,800 led. Additional prand track additio 0 0 tot Recommende aho specimens -	o 25,500 25,500 25,500 rofessional stanal exhibit and 0 0 d. Staffing is roumbering in the	o 0 0 0 0 ff would allow the deducational produced to provide the thousands. The control of the thousands.	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100 8,100 513,400 25,500 538,900 of Natural 0 e and access
General Dedicate Total Program E 12.01 Pro His General Total 12.02 Life	ange in employee 0.00 0.00 otal Maintenance 8.50 0.00 8.50 nhancements ogram Manager: Natory to plan, deve 0.00 0.00 e Sciences Collect several important elived over the last	se s	hat was provided 0 0 13,800 0 13,800 led. Additional prand track additio 0 0 tot Recommende aho specimens -	0 25,500 25,500 rofessional stanal exhibit and 0 0 0 0 0 0 0 0 0 0	o 0 0 0 0 ff would allow the deducational produced to provide the thousands. The control of the thousands.	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100 8,100 513,400 25,500 538,900 of Natural
General Total FY 2007 To General Dedicate Total Program E 12.01 Pro His General Total 12.02 Life to s rec General Total 12.03 Pro His	0.00 0.00	see 499,600 499,600 Output doing to the profession of the second output to Manager: No collections of Ide to two years. Support: Not Raff with profession of the second output Support: Not Raff with profession output Support: Not Raf	hat was provided 0 0 13,800 0 13,800 led. Additional prand track addition 0 0 lot Recommende aho specimens - 0 0 ecommended. A conal development	o 25,500 rofessional stanal exhibit and exhibit and o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100 8,100 513,400 25,500 538,900 of Natural e and access shave been
General Total Y 2007 To General Dedicate Total Program E 12.01 Pro His General Total 12.02 Life to s rec General Total 12.03 Pro His	ange in employee 0.00 0.00 otal Maintenance 8.50 d 0.00 8.50 nhancements ogram Manager: Nettory to plan, deve 0.00 0.00 e Sciences Collect several important relived over the last ogram and Exhibit story to provide sta	see 499,600 499,600 Output doing to the profession of the second output to Manager: No collections of Ide to two years. Support: Not Raff with profession of the second output Support: Not Raff with profession output Support: Not Raf	hat was provided 0 0 13,800 0 13,800 led. Additional prand track addition 0 0 lot Recommende aho specimens - 0 0 ecommended. A conal development	o 25,500 rofessional stanal exhibit and exhibit and o o o o o o o o o o o o o o o o o o o	o o o o o o o o o o o o o	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,100 8,100 513,400 25,500 538,900 of Natural e and access shave been

_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
anthropo	logy would p		o Museum of Nat		. ,	fish, mammal, ge expertise in colle	0,7 /
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's F	Recommen	dation					
General	8.50	499,600	13,800	0	0	0	513,400
Dedicated	0.00	0	0	25,500	0	0	25,500
Total	8.50	499,600	13,800	25,500	0	0	538,900

Special Programs Small Business Development Centers

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	and train entrep education institu research assista	ness Developmer is in Idaho. Six o reneurs and busing and regionance. Education housiness client	ffices, located s ness owners se- al planning deve instruction, theo	tatewide, have eking to start a elopment orgar	professional bus and expand busin nizations provide	siness consultant esses. Idaho's t additional techni	ts who counsel nigher cal and
FY 2006 Or	iginal Appropr	iation					
3.00 FY	2006 Original Ap	propriation: HB 3	04, SB 1230, HI	B 395.			
General	0.00	0	0	0	286,700	0	286,700
Total	0.00	0	0	0	286,700	0	286,700
Appropriat	ion Adjustmen	ts					
4.21 Sur	plus Eliminator: 0	One-time salary ir	ncreases provide	ed to state em	oloyees per HB 3	95 or 396 are re	flected here.
General	0.00	0	0	0	2,900	0	2,900
Total	0.00	0	0	0	2,900 2,900	0	2,900
em age for General	oplemental - Char ployee compensa encies to enhance the ongoing costs	ation, based on me e employee comp	erit, to commen ensation prior to	ce with the Jar the end of the	nuary 29, 2006 page current fiscal years.	ay period. This wear (10 pay perio	vill allow ds). Funding 3,100
Total	0.00	0	0	0	3,100	0	3,100
FY 2006 To	tal Appropriati	ion					
General	0.00	0	0	0	292,700	0	292,700
Total	0.00	0	0	0	292,700	0	292,700
FY 2006 Fs	timated Expen	ditures					
General	0.00	0	0	0	292,700	0	292,700
Total	0.00	0	0 0	0	292,700	0	292,700
Base Adjus	stments						
8.41 Rer	moval of One-Tim	ne Expenditures:	Removal of the	1% Change in	Employee Comp	ensation per HB	395.
General	0.00	0	0	0	(2,900)	0	(2,900)
Total	0.00	0	0	0	(2,900)	0	(2,900)
FY 2007 Ba	ise						
General	0.00	0	0	0	289,800	0	289,800
Total	0.00	0	0	0	289,800	0	289,800
Program M	aintenance						
	neral Inflation Adj			unds provided	in Trustee/Benef	it Payments are	for Personnel
General	0.00	0	0	Λ	0	0	0
Total	0.00				<u>_</u>	<u>o</u>	

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			rovides funding f nat was provided		al 16 pay periods	to annualize the	e 3% ongoing
General	0.00	0	0	0	5,000	0	5,000
Total	0.00	0	0	0	5,000	0	5,000
FY 2007 Total I	Maintenance	:					
General	0.00	0	0	0	294,800	0	294,800
Total	0.00	0	0	0	294,800	0	294,800
Program Enha	ncements						
			commended. The businesses in t			ter to hire a bilin	gual/bicultural
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2007 Gov's	Recommend	dation					
General	0.00	0	0	0	294,800	0	294,800
Total	0.00	0	0	0	294,800		294,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
bı	isiness and th	e economy. Ef	Education activity forts have taken plency. Funding ha	lace at colleg	es and universitie	s statewide, with	
FY 2006 Origi	nal Appropr	iation					
3.00 FY 20	06 Original Ap	propriation: HB	304, SB 1230, HE	B 395.			
General	0.00	0	0	0	53,200	0	53,200
Total	0.00	0	0	0	53,200	0	53,200
Appropriation	Adjustmen	ts					
4.21 Surplu	s Eliminator: 0	One-time salary	increases provide	ed to state em	ployees per HB 3	95 or 396 are re	flected here.
General	0.00	0	0	0	500	0	500
Total	0.00	0	0	0	500	0	500
			pensation prior to 107 is provided in 0		e current fiscal ye	ear (10 pay perio 0	ds). Funding 600
Total	0.00	0	0	0	600	0	600
TV 2000 Tatal	A	·					
FY 2006 Total General	0.00	0	0	0	54,300	0	54,300
Total	0.00	<u>0</u>	<u>0</u>		54,300		54,300
FY 2006 Estin	nated Expen	ditures					
General	0.00	0	0	0	54,300	0	54,300
Total	0.00	0	0	0	54,300	0	54,300
Base Adjustm	ents						
8.41 Remov	al of One-Tim	ne Expenditures	: Removal of the	1% Change ir	n Employee Comp	ensation per HE	395.
General	0.00	0	0	0	(500)	0	(500
Total	0.00	0	0	0	(500)	0	(500
Y 2007 Base							
General	0.00	0	0	0	53,800	0	53,800
Total	0.00	0	0	0	53,800	0	53,800
Program Mair	itenance						
		ustments: Not r inflation is not	recommended. For applicable.	unds provided	l in Trustee/Benef	it Payments are	for Personne
General	0.00	0	0	0			
Total	0.00	•	•	•	•		•
			provides funding f that was provided		nai 16 pay periods	s to annualize th	e 3% ongoing
General	0.00	0	0	0	900	0	900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total	Maintenanc	е					
General	0.00	0	0	0	54,700	0	54,700
Total	0.00	0	0	0	54,700	0	54,700
FY 2007 Gov's	Recommer	ndation					
General	0.00	0	0	0	54,700	0	54,700
Total	0.00	0	0	0	54,700	0	54,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ur	niversities, as	welİ as governm	acturing extension ent and industry i cturers and entrep	resources. It p			
FY 2006 Origi	nal Appropr	iation					
3.00 FY 200	06 Original Ap	propriation: HB	304, SB 1230, HE	3 395.			
General	0.00	0 0	0	0	164,800	0	164,800
Total	0.00	0	0	0	164,800	0	164,800
Appropriation	Adjustmen	its					
4.21 Surplu	s Eliminator: (One-time salary	increases provide	ed to state emp	oloyees per HB 3		flected here.
General	0.00	0	0	0	1,600	0	1,600
Total	0.00	0	0 0	0	1,600	0	1,600
			pensation prior to 07 is provided in I 0	DU 10.61.	e current fiscal ye	ear (10 pay perio	ds). Funding 1,800
Total	0.00			0	1,800		1,800
		_	-		1,222	-	1,000
FY 2006 Total		ion					
General	0.00	0	0	0	168,200	0	168,200
Total	0.00	U	U	U	168,200	U	168,200
Y 2006 Estin	nated Expen	ditures					
General	0.00	0	0	0	168,200	0	168,200
Total	0.00	0	0	0	168,200	0	168,200
Base Adjustm	nents						
8.41 Remov	val of One-Tim	ne Expenditures	: Removal of the	1% Change in	Employee Comp	ensation per HB	395.
General	0.00	0	0	0	(1,600)	0	(1,600
Total	0.00	0	0	0	(1,600)	0	(1,600
Y 2007 Base							
General	0.00	0	0	0	166,600	0	166,600
Total	0.00	0	0	0	166,600	0	166,600
Program Mair	ntenance						
		justments: Not r inflation is not	ecommended. Fu applicable.	unds provided	in Trustee/Benef	fit Payments are	for Personne
	0.00	0	0 0	0	0	0	
General	0.00		0	0	0	0	- (
General Total	0.00	•					
Total 10.61 Salary	Multiplier: Thi		provides funding f hat was provided		al 16 pay periods	s to annualize the	e 3% ongoing
Total 10.61 Salary	Multiplier: Thi				al 16 pay periods 3,000	s to annualize the	e 3% ongoing 3,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Tota	I Maintenanc	е					
General	0.00	0	0	0	169,600	0	169,600
Total	0.00	0	0	0	169,600	0	169,600
	ederal programs		wo Programs: No Development in Io				
General	0.00	_	•		•	_	
	0.00	0	0	0	0	0	0
Total	0.00	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0	0 0
		0					0 0
	0.00	0					0 0